

**HAMPTON MUNICIPAL BUDGET COMMITTEE
MINUTES
BUDGET WORK SESSION**

Date: Tuesday, January 13, 2016

Time: 7 p.m.

Place: Selectmen's Meeting Room

Attendance

Eileen Latimer, Chairman

Brian Lapham, Vice Chairman

Phil Bean, Selectman Representative – Left Meeting at 11:15

Jerry Znoj, School Board Representative SAU 90

Robert Ladd, Hampton Beach Village District Representative

Nicholas Bridle

Scott Blair

Michael Pierce

Sunny Kravitz

James O'Loughlin

Timothy "Citizen" Jones

Michael Plouffe

Absent (Excused)

Stephen LaBranche

Sandra Nickerson

Vacant Seat

1) Call to Order at 7 p.m.

2) Pledge of Allegiance

3) Introduction of Members

Final Discussion & Recommendation of 2016-2017 Warrant Articles

Article 26 – Recreation Infrastructure Special Revenue Fund - \$115,350

Mr. Jones said it was unanimously not amended by the Board of Selectmen

Moved by Mr. Jones, seconded by Mr. Bridle, to move forward to the Public Hearing the amount of \$115,350 for the Recreation Infrastructure Special Revenue Fund

Vote: 10 Yes, 2 No (Znoj, Pierce), 0 Abstention. Motion passed.

Article 29 – IT Computer System Upgrades - \$29,487

Shall the Town of Hampton vote to raise and appropriate the sum of \$29,487 for the replacing, upgrading and modifying of the existing computer system operated by the IT division under the Finance Department and authorize the withdrawal of \$29,487 from the Management Information Systems Capital Reserve Fund created for that purpose by Article 27 of the 1997 Town Meeting; and to vote, after the foregoing withdrawal of the sum of \$29,487 is made, to discontinue the said Management Information Systems Capital Reserve Fund with the balance of said funds with accumulated interest to date of withdrawal to be transferred to the general fund? (Majority vote required)

Town Manager Welch: the only thing they are moving to the general fund is the interest that has accumulated during this year

Chairman Latimer: you will be discontinuing this fund

Town Manager Welch: the Capital Reserve Fund, yes

Mr. Znoj asked where the principal is going

Town Manager Welch: to fund the IT

Moved by Mr. Lapham, seconded by Mr. Pierce to open for discussion

Mr. Bridle the IT subcommittee met today about this article, and we do not recommend, the committee believes the fund should exist; they are still on track to replace 20 computers

Mr. Jones said the Finance Director who is the head of MIS proposed an increase of slightly over \$36,000 of this \$24,000 was intended for Office 365; the other \$12,000 was for equipment in general. Regarding Office 365, we all agree that it is a fine concept to pursue; it needs a plan that is more fully thought out than what has been revealed to the IT subcommittee. We are encouraging the plan of Office 365 to be further developed prior to us adding financing to it, so that took out the \$24,000; we are flat with the 2015 budget. We think Office 365 is a great concept to be pursued, but the plans need to be better fleshed out; when they are better fleshed out we will be unanimously supporting it, in terms of financing it.

Mr. Blair said that he would be supporting this article, because I think this is a fine line where the subcommittee has overstepped their bounds and really gotten into management, as opposed to review and I just think that the town, the selectmen, the manager, department heads want to implement this, they see a need for it, and they should be allowed to do that.

Town Manager Welch said there was a committee on this particular warrant article at one time, because funds were withdrawn and the town meeting allowed it. The Selectmen appoint all committees not the Budget Committee, and the Selectmen were acting as the committee as they can appoint themselves as the committee to withdraw these funds, and that is why the warrant article is here. That is their privilege under the law.

Vote: 5 Yes, 7 No (Bridle, Pierce, Jones, Znoj, Plouffe, Lapham, Latimer) 0 Abstentions. Motion failed.

Moved by Mr. Bridle, seconded by Mr. Pierce to request that the Board of Selectmen withdraw this article from the ballot

Vote: 7 Yes, 5 No (Blair, Kravitz, Bean, Ladd, O'Loughlin), 0 Abstentions. Motion passed.

Article 30 – Hampton Conservation Fund - \$20,000

Mr. Diener said a request was made to clarify the names under which the fund existed; we believe we have done so with this warrant article.

Vote: 8 Yes, 4 No (Jones, Pierce, Lapham, Latimer), 0 Abstentions. Motion passed.

Article 31 – Town War Memorial - \$5,000

Moved by Mr. Bridle, seconded by Mr. Znoj, to move forward to the Public Hearing the amount of \$5,000 for the Town War Memorial, as written

Vote: 11 Yes, 1 No (Pierce) 0 Abstentions. Motion passed.

Article 32 – Heritage Fund - \$5,329.58

Shall the Town of Hampton vote to distribute to the general fund all funds that were left in the Heritage Fund, currently amounting to approximately \$5,329.58 plus any additional interest earned thereon, from past monies appropriated and gifts of money, which are no longer needed due to the abolition of the Heritage Commission as a result of the passage of Article 35 at the 2015 Annual Town Meeting? (Majority vote required)

Moved by Mr. Pierce, seconded by Mr. Bridle, to move forward to the Public Hearing the amount of \$5,329.58 for the Heritage Fund, as written

Shall the Town of Hampton vote to distribute to the general fund all funds that were left in the Heritage Fund, currently amounting to approximately \$5,329.58 plus any additional interest earned thereon, from past monies appropriated and gifts of money, which are no longer needed due to the abolition of the Heritage Commission as a result of the passage of Article 35 at the 2015 Annual Town Meeting? (Majority vote required)

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Article 43 – Experience Hampton - Christmas Parade - \$3,000

On the petition of John Nyhan and at least 25 Hampton registered voters; shall the Town of Hampton raise and appropriate \$3,000 to pay Experience Hampton Inc., the organizer of the

2010 to 2015 Hampton Christmas Parades, to help defray the expenses of the 2016 Christmas Parade and related activities? (Majority vote required)

Moved by Mr. Jones, seconded by Mr. Pierce, to move forward to the Public Hearing the amount of \$3,000 for the Christmas Parade

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Article 44 – Town Clock - \$35,000

On the Petition of Amy Hansen and at least twenty-five other registered voters of the Town of Hampton, shall the Town of Hampton raise and appropriate the amount of \$35,000 to help defray the cost of carrying out repairs and maintenance to the Town Clock. Such funds raised by this article to be used along with privately raised funds that are currently in the Town's possession to complete the work of constructing a tower to house the clock and for the clock's repair and installation in that structure. This shall be a non-lapsing account per 32:7, VI and will not lapse until the earlier of: i) all funds raised by this Article being expended for the construction, repair or maintenance of the tower and clock, or ii) December 31, 2021? (Majority vote required)

Moved by Mr. Jones, seconded by Mr. Pierce, to move forward to Public Hearing the amount of \$35,000 for the repair and installation of the Town Clock

Mr. Pierce said he was under the impression that this was to be funded externally from public donations

Ms. Pulliam said there are donations from private citizens in the town clock fund

Mr. Kravitz said we have better uses for taxpayer money, let them fund it privately.

Vote: 5 Yes, 6 No (Latimer, Lapham, Jones, Kravitz, Pierce, Plouffe) 1 Abstention (Znoj). Motion failed.

Moved by Mr. Znoj, seconded by Mr. Pierce to reconsider Article 28 - Fire Prevention Secretary Position

Vote: 4 Yes, 7 No (Lapham, Bridle, Kravitz, Bean, O'Loughlin, Ladd, Blair), 1 (Jones) Abstention. Motion failed.

Collective Bargaining Agreements

Article 12 – Hampton Fire Fighters Local 2664 & Article 13 – Local 3017

Shall the Town of Hampton vote to approve the cost items included in a one-year collective bargaining agreement reached between the Hampton Board of Selectman and the Hampton Fire Fighters Local 2664, which calls for the following increases in salaries and benefits at the current staffing levels:

2016 \$54,912 (39 weeks) over 2015 level
2017 \$18,304 (13 weeks) over 2015 level

And further to raise and appropriate the sum of \$54,912 to fund the cost items related to the Hampton Firefighters Local 2664 salaries and benefits for 2016. Such sum represents the additional salaries and benefits (over the 2015 budget level) for the 2016 portion of the one year that is contained in an agreement between the Town of Hampton, by its Board of Selectmen, and the Firefighters Local 2664, pursuant to RSA 273-A. The estimated total cost of the agreement in salaries and benefits for the one-contract year is \$73,216? (Majority vote required)

Moved by Mr. Jones, seconded by Mr. Lapham, to move forward to the Public Hearing the Collective Bargaining Agreement for the Hampton Fire Fighters Local 2664, as written

Assistant Town Manager Sullivan: I would suggest you look at the two Fire agreements together; our primary focus was to deal with the Cadillac Tax; we were not able to reach an agreement with the two Fire Unions, on this issue, but went back and were able to reach a one year extension. There are only two changes to the existing contract and a one year deal.

Article 13 – Hampton Fire Officers Local 3017

Shall the Town of Hampton vote to approve the cost items included in a one-year collective bargaining agreement reached between the Hampton Board of Selectman and the Hampton Fire Officers Local 3017, which calls for the following increases in salaries and benefits at the current staffing levels:

2016 \$17,751 (39 weeks) over 2015 level
2017 \$ 5,917 (13 weeks) over 2015 level

And further to raise and appropriate the sum of \$17,751 to fund the cost items related to the Hampton Fire Officers Local 3017 salaries and benefits for 2016. Such sum represents the additional salaries and benefits (over the 2015 budget level) for the 2016 portion of the one year that is contained in an agreement between the Town of Hampton, by its Board of Selectman and the Fire Officers Local 3017, pursuant to RSA 273-A. The estimated total cost of the agreement in salaries and benefits for the one-contract year is \$23,668? (Majority vote required)

Moved by Mr. Jones, seconded by Mr. Lapham, to move forward to the Public Hearing the Collective Bargaining Agreement for the Hampton Fire Officers 3017, as written

Moved by Mr. Jones, seconded by Mr. Bridle, to vote for Articles 12 and 13 collectively

Vote: 11 Yes, 1 No (Pierce), 0 Abstentions. Motion passed.

Article 14 – Hampton Police Association (Officers) & Article 15 – Hampton Police Association (Sergeants)

Article 14

Shall the Town of Hampton vote to approve the cost items included in a three-year collective bargaining agreement reached between the Hampton Board of Selectmen and the Hampton Police Association (Officers), which calls for the following increases in salaries and benefits at the current staffing levels:

2016 \$ 72,616 (39 weeks) over 2015 level
2017 \$110,583 (52 weeks) over 2016 level
2018 \$114,445 (52 weeks) over 2017 level
2019 \$ 26,353 (13 weeks) over 2018 level

And further to raise and appropriate the sum of \$72,616 to fund the cost items related to the Police Association (Officers) salaries and benefits for 2016. Such sum represents the additional salaries and benefits (over the 2015 budget level) for the 2016 portion of the three years that are contained in a collective bargaining agreement between the Town of Hampton by its Board of Selectmen and the Hampton Police Association (Officers), pursuant to N.H. RSA 273-A. The additional cost of the agreement in salaries and benefits for the three-years is \$323,996? (Majority vote required)

Article 15

Shall the Town of Hampton vote to approve the cost items included in a three-year collective bargaining agreement reached between the Hampton Board of Selectmen and the Hampton Police Association (Sergeants), which calls for the following increases in salaries and benefits at the current staffing levels:

2016 \$12,934 (39 weeks) over 2015 level
2017 \$14,199 (52 weeks) over 2016 level
2018 \$37,555 (52 weeks) over 2017 level
2019 \$11,420 (13 weeks) over 2018 level

And further to raise and appropriate the sum of \$12,934 to fund the cost items related to the Police Association (Sergeants) salaries and benefits for 2016. Such sum represents the additional salaries and benefits (over the 2015 budget level) for the 2016 portion of the three years that are contained in a collective bargaining agreement between the Town of Hampton by its Board of Selectmen and the Hampton Police Association (Sergeants), pursuant to N.H. RSA 273-A. The additional cost of the agreement in salaries and benefits for the three-years is \$76,107? (Majority vote required)

Moved by Mr. Jones, seconded by Mr. Bridle, to move forward to the Public Hearing the Collective Bargaining Agreements for the Hampton Police Association (Officers) and the Hampton Police Association (Sergeants), as written

Assistant Town Manager Sullivan said there was an agreement to create a comp time bank instead of taking overtime, which was capped at no more than 40 hours, and will have to use within 6 months. When and if the Cadillac Tax is imposed, the member is going to move to a

plan that falls below the threshold that would not activate the tax; or stay on the plan and the individual will be responsible for any of that tax.

Vote: 6 Yes, 4 No (Znoj, Pierce, Plouffe, Lapham), 2 Abstentions (Jones, Latimer). Motion passed.

Article 16 – Teamsters Local 633

Shall the Town of Hampton vote to approve the cost items included in a three-year collective bargaining agreement reached between the Hampton Board of Selectmen and the Teamsters Local 633, which calls for the following increases in salaries and benefits at the current staffing level:

2016 \$41,259 (39 weeks) over 2015 level
2017 \$58,004 (52 weeks) over 2016 level
2018 \$47,205 (52 weeks) over 2017 level
2019 \$ 9,809 (13 weeks) over 2018 level

And further to raise and appropriate the sum of \$41,259 to fund the cost items related to the Teamsters Local 633 salaries and benefits for 2016. Such sum represents the additional salaries and benefits (over the 2015 budget level) for the first of the three years that are contained in a collective bargaining agreement between the Town of Hampton by its Board of Selectmen and the Teamsters Local 633 (Clerical, PW Foremen, PD Dispatchers), pursuant to N.H. RSA 273-A. The additional cost of the agreement in salaries and benefits for the three-years is \$156.277? (Majority vote required)

Assistant Town Manager Welch said the DRA has approved this language. There were several positions that their pay was adjusted as they were well below their peer group.

Moved by Mr. Bridle, seconded by Mr. Lapham, to move forward to the Public Hearing the Collective Bargaining Agreement of the Teamsters Local 633, as written

Vote: 7 Yes, 3 No (Znoj, Pierce, Plouffe) 2 Abstentions (Jones, Latimer). Motion passed.

A break was taken at 9:30 p.m.

The meeting resumed at 9:40 p.m.

Chairman Latimer nullified the previous motion and vote pertaining to the Fire Prevention Secretary, page 4.

Committee Budget Review and Recommendations Session 2 of 2

Building & Code Inspection - \$217,047

Motion by Mr. Znoj, seconded by Mr. Blair to accept the Building & Code Inspection total of \$217,047

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Emergency Management - \$1,000

Motion by Mr. Pierce, seconded by Mr. Bridle to accept the Emergency Management total of \$1,000

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Other Safety Services - \$494,299

Motion by Mr. Bridle, seconded by Mr. Blair to accept the Other Safety Services of \$494,299

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Total Public Safety - \$8,091,625

Total for Highways & Streets - \$1,491,884

Motion by Mr. Pierce, seconded by Mr. Blair Total for Highways & Streets \$1,491,884 for discussion

Motion by Mr. Znoj, seconded by Mr. Pierce to reduce the Storm Water Requirements from \$10,000 to \$5,000

Vote: 2 Yes, 9 No, 1 (Jones) Abstentions. Motion failed.

Motion by Mr. Znoj, seconded by Mr. Pierce to reduce \$10,000 from the Engineering Services

Vote: 2 Yes, 9 No, 0 Abstentions. Motion failed.

Motion by Mr. Blair, seconded by Michael Plouffe, to move forward to the Public Hearing the amount of \$1,491,884 for Highways & Streets

Vote: 9 Yes, 2 No (Znoj, Pierce) 0 Abstentions. Motion passed.

Total Paving & Reconstruction - \$453,069

Moved by Mr. Bridle, seconded by Mr. O'Loughlin, to move forward to the Public Hearing the amount of \$453,069 for Total Paving & Reconstruction

Vote: 8 Yes, 4 No (Pierce, Latimer, Jones, Znoj), 0 Abstentions. Motion passed.

Moved by Mr. Znoj, seconded by Mr. Pierce, to reduce \$5,000 from Tree Maintenance

Vote: 5 Yes, 7 No (Bridle, Blair, Kravitz, O’Loughlin, Plouffe, Bean, Ladd), 0 Abstentions. Motion failed.

Moved by Mr. Jones, seconded by Mr. Znoj, to take \$26,000 from Sidewalks & Curbs

Mr. Jones removes his motion to remove \$26,000 from Sidewalks & Curbs.

Moved by Mr. Jones, seconded by Mr. Znoj, to remove \$21,000 from Sidewalks & Curbs

Vote: 6 Yes, 6 No (Blair, Kravitz, O’Loughlin, Lapham, Bean, Ladd) 0 Abstentions. Motion failed.

Street Lighting - \$219,000

Moved by Mr. Bridle, seconded by Mr. Pierce, to move forward to the Public Hearing the amount of \$219,000 for Street Lighting

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Highways, Streets & Bridges - \$2,163,953

Moved by Mr. Blair, seconded by Mr. Pierce, to move forward to the Public Hearing the amount of \$2,163,953 for Highways, Streets & Bridges

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Municipal Sanitation - \$1,495,615

Moved by Mr. Bridle, seconded by Mr. Lapham, to move forward to the Public Hearing the amount of \$1,495,615 for Municipal Sanitation

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Solid Waste Collection – \$445,268

Moved by Mr. Bridle, seconded by Mr. Znoj, to move forward to the Public Hearing the amount of \$445,268 for Solid Waste Collection

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Solid Waste Disposal - \$882,311

Moved by Mr. Bridle, seconded by Mr. Jones, to move forward to the Public Hearing the amount of \$882,311 for Solid Waste Disposal

Vote: 11 Yes, 1 No (Latimer), 0 Abstentions. Motion passed.

Sewage Collection & Disposal - \$204,000

Total Municipal Sanitation - \$3,027,194

Total Public Works - \$5,191,147

Moved by Mr. Bridle, seconded by Mr. Jones, to move forward to the Public Hearing the amount of \$5,191,147 for Public Works

Vote: 8 Yes, 4 No (Latimer, Jones, Pierce, Znoj) 0 Abstentions. Motion passed.

Health & Human Services - \$161,036

Moved by Mr. Bridle, seconded by Mr. Blair, to move forward to the Public Hearing the amount of \$161,036 for Health & Human Services

Vote: 12 Yes, 0 No, 0 Abstention. Motion passed unanimously.

Welfare Administration - \$28,017

Moved by Mr. Bridle, seconded by Mr. Blair, to move forward to the Public Hearing the amount of \$28,017 for Welfare Administration

Vote: 12 Yes, 0 No, 0 Abstention. Motion passed unanimously.

Direct Assistance - \$23,000

Total Welfare Administration - \$51,017

Moved by Mr. Bridle, seconded by Mr. Pierce, to move forward to the Public Hearing the amount of \$51,017 the Total for Welfare Administration

Vote: 12 Yes, 0 No, 0 Abstention. Motion passed unanimously.

Total Parks & Recreation - \$250,984

Moved by Mr. Bridle, seconded by Mr. Pierce, to move forward to the Public Hearing the amount of \$250,984 the Total for Parks & Recreation

Chairman Latimer said she is troubled with the life guard program, and I would like to remove from this budget. We might be better off to leave it posted no Lifeguards on duty.

Moved by Mr. Pierce, seconded by Mr. Jones, to remove \$18,000 from the Lifeguards section of Parks & Recreation

Ms. Martin said we are hoping to have lifeguards this year, and we will be advertising for it again, but they have to be certified.

Mr. Pierce withdrew his motion.

Moved by Mr. O'Loughlin, seconded by Mr. Jones, to raise the Lifeguard portion of the Parks & Recreation budget from \$18,000 to \$23,000

Vote: 11 Yes, 1 No (Pierce), 0 Abstentions. Motion passed.

Moved by Mr. Bridle, seconded by Mr. Jones, to move forward to the Public Hearing the amount of \$255,984 the Total for Parks & Recreation

Vote: 11 Yes, 1 No (Znoj), 0 Abstentions. Motion passed.

Library - \$856,145

Moved by Mr. Kravitz, seconded by Mr. Blair, to move forward to the Public Hearing the amount of \$856,145 the Total for the Library

Vote: 11 Yes, 1 No (Lapham), 0 Abstentions. Motion passed.

Patriotic Purposes - \$1,800

Moved by Mr. Jones, seconded by Mr. Bridle, to move forward to the Public Hearing the amount of \$1,800 for Patriotic Purposes

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Other Flower Gardens - \$500

Moved by Mr. Bridle, seconded by Mr. Znoj, to move forward to the Public Hearing the amount of \$500 for Other Flower Gardens

Vote: 12 Yes, 0 No, 0 Abstentions. Motion passed unanimously.

Conservation Commission - \$33,690

Moved by Mr. Bridle, seconded by Mr. Jones, to move forward to the Public Hearing the amount of \$33,690 for the Conservation Commission

Chairman Latimer said between the Conservation Fund for supplies and expenses and the budget; there is a double dipping in this.

Moved by Mr. Lapham, seconded by Mr. Znoj to reduce \$2,000 out of the Supplies and Expenses budget for the Conservation Commission

Vote: 3 Yes, 7 No (Bridle, Blair, Pierce, Kravitz, O'Loughlin, Plouffe, Znoj, Bean), 1 Abstentions (Kravitz). Motion failed.

Conservation Commission Total - \$33,690

Moved by Mr. Bridle, seconded by Mr. Pierce, to move forward to the Public Hearing the amount of \$33,690 for the Conservation Commission

Vote: 8 Yes, 3 No (Jones, Lapham, Latimer), 0 Abstentions. Motion passed.

Total Culture & Recreation - \$1,148,119

Moved by Mr. Bridle, seconded by Mr. Blair, to move forward to the Public Hearing the amount of \$1,148,119 for Culture & Recreation

Vote: 8 Yes, 4 No (Znoj, Jones, Lapham, Latimer) 0 Abstention. Motion passed.

Debt Service - \$2,237,617

Motion by Mr. Bridle, seconded by Mr. Znoj, to move forward to the Public Hearing the amount of \$2,237,617 for Debt Service

Vote: 12 Yes, 0 No, 0 Abstention. Motion passed unanimously.

Interest - \$748,681

Moved by Mr. Bridle, seconded by Mr. Znoj, to move forward to the Public Hearing the amount of \$748,681 for Interest

Vote: 12 Yes, 0 No, 0 Abstention. Motion passed unanimously.

Total Debt Service - \$2,996,298

Moved by Mr. Bridle, seconded by Mr. Znoj, to move forward to the Public Hearing the amount of \$2,996,298 for Total Debt Service

Vote: 12 Yes, 0 No, 0 Abstention. Motion passed unanimously.

Budget Grand Total - \$26,801,105 the difference from the Board of Selectmen Budget of \$85,722

Mr. Bean left the meeting at 11:15.

Chairman Latimer said for final review there were a couple of things she had issues with; one of the biggest is that an additional \$134,923 on the insurance. I would feel more comfortable passing the original request, and reducing this total by that \$134,923. If the actual numbers come in by deliberative that will get changed, and will get changed on both sides.

Moved by Mr. Pierce, seconded by Mr. Znoj to remove \$86,110 from Municipal Insurance, to bring the total to \$344,440

Vote: 8 Yes, 2 (Bridle, Blair), 1 Abstention (Kravitz). Motion passed.

Ms. Pulliam said the amount of the quote we received was \$344,440 for the General Liability that does not include Worker's Compensation; \$86,110 was the 25% above the quote.

Moved by Mr. Jones, seconded by Mr. Znoj, to remove \$115,566 from Worker's Compensation Insurance making the total \$462,263

Vote: 8 Yes, 2 No (Bridle, Blair), 1 Abstention (Kravitz). Motion passed.

The new total for Municipal Insurance is \$3,747,457

General Government Total - \$8,960,188

Grand Total - \$26,599,429

Chairman Latimer said since we have had a surplus at the end of the year for the last couple of years of almost a million, I am throwing out for consideration a reduction of $\frac{1}{4}$ of 1% of not every department, but the large ones. Looking at total General Government revenue, which is dialing back only about \$22,904; police with a budget of \$3,980,438 you are dialing it back \$9,951; fire department with a budget of \$3,398,841 dialing it back \$8,497; and we did not take anything out of DPW. One quarter of 1% of \$8,960,188 is \$22,400; total police is \$9,951; fire department is \$8,497; DPW is \$12,978; the total equals \$53,827.

Motion by Mr. Pierce, seconded by Mr. Znoj, to reduce \$53,827 from the General Government total

Vote: 4 Yes, 7 No (Bridle, Blair, Kravitz, Lapham, Ladd, O'Loughlin, Plouffe) 0 Abstentions. Motion failed.

Adjournment

Motion by Mr. Jones, seconded by Mr. Bridle to adjourn the meeting at 11:47 PM

Respectfully,

Eileen Latimer, Chair
T. Y., Secretary